

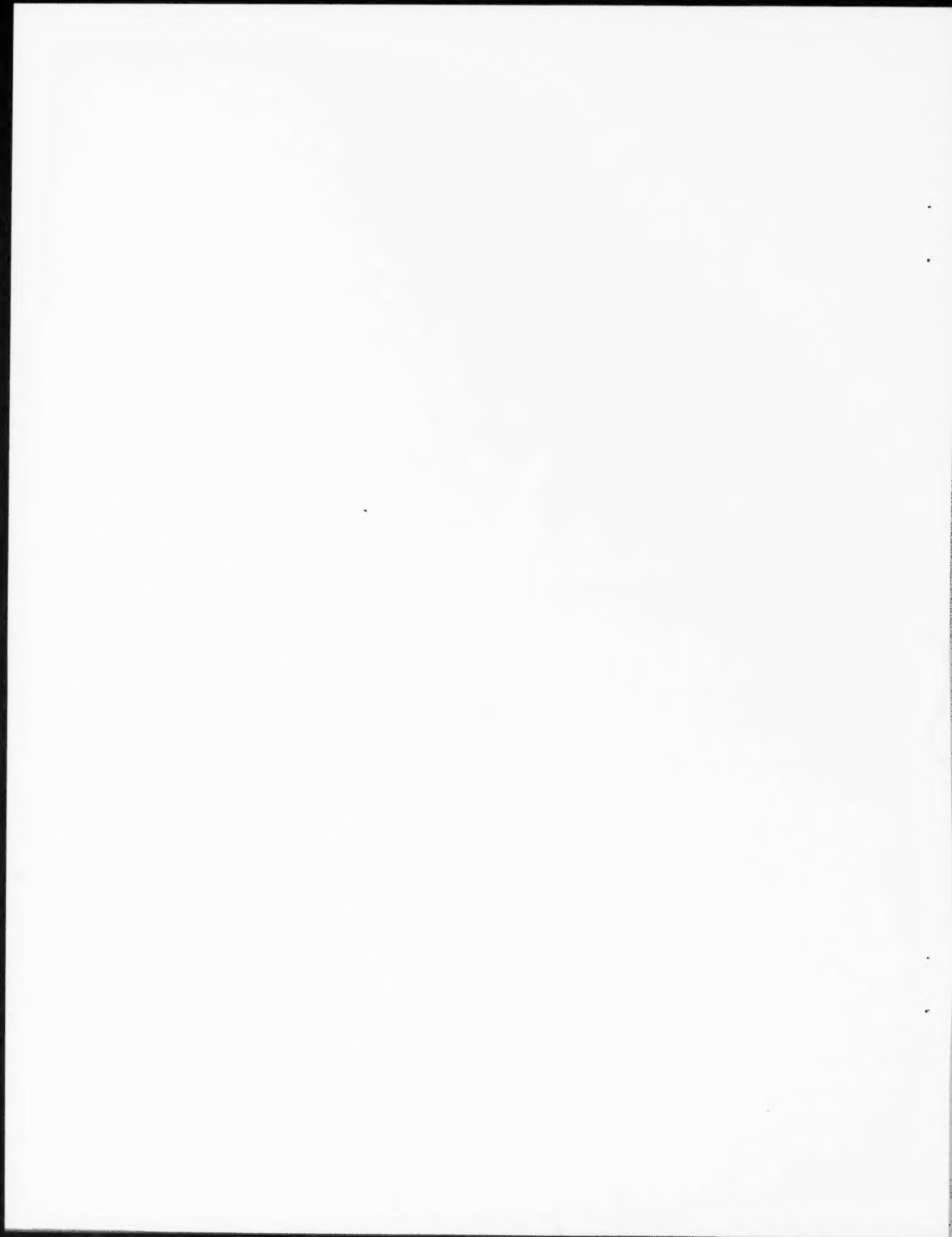
PROVINCE OF SASKATCHEWAN



**11-12**

PLAN FOR 2011-12

**MINISTRY OF  
HIGHWAYS AND  
INFRASTRUCTURE**



# MINISTRY PLAN FOR 2011-12

## Statement from the Minister



As Minister of Highways and Infrastructure, it is my pleasure to present our Plan for 2011-12. This document is in alignment with the *Government's Direction for 2011-12: The Saskatchewan Advantage*.

Saskatchewan's growing economy and increased population is placing high demands and challenges on the province's infrastructure system. The efficient movement of goods and people is reliant on a transportation system that meets the needs of industries and the Saskatchewan people to get products and people to local, national, and international destinations. Transportation planning is critical to the economic and social prosperity of Saskatchewan. Enhancing the traffic flow through municipalities and delivering projects through the Ministry's *Transportation for Growth* strategy will ensure that the transportation system is safe and sustainable for the Province.

With a budget of \$556 million, the Ministry is committed to assisting in the growth of industry, local communities, and in providing a safe place for families who are confident about their future. The Ministry will continue to develop successful partnerships with industry, transportation stakeholders, and the people of Saskatchewan. We're committed to consulting with our stakeholders to improve our transportation system. We are also working collaboratively with other provinces in the newly formed New West Partnership. In alignment with Government's vision, this document presents the Ministry's strategy to guide development of the transportation system – *Transportation for Growth*.

In 2011-12, the Ministry's investments will be focussed on the most efficient way to support the economic development, enhanced motorist safety, and delivery of the promises made by this Government. Contributions to the province's economic growth through an integrated and strategic highway system will include enhancing the primary weight system through the planned completion of 160 kilometres of rural highways and repaving of 400 kilometres on the provincial highway network. The Ministry continues to invest in multi-year capital projects including road construction supporting the Global Transportation Hub, construction on Highway 1 and Lewvan Drive, the acceleration of twinning Highway 11, replacement of the St. Louis Bridge and the commencement of a new interchange at Pinkie Road and Highway 1.

I believe the 2011-12 Plan will position our province to capture the opportunities and benefits of a booming economy for the betterment of Saskatchewan families. I am committed to reporting on the progress made toward this Plan and on the commitments made by the Government in the Minister's 2010 Mandate Letter, within the financial parameters provided to my Ministry, in the 2011-12 Annual Report.

*The Honourable Jim Reiter*  
*Minister of Highways and Infrastructure*

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## Response to Government Direction

Government's plan for the upcoming year is described in the *Government Direction for 2011-12: The Saskatchewan Advantage*. The 2011-12 Budget supports this plan by maintaining and improving our quality of life through enhanced public services and creating more opportunities for all Saskatchewan citizens. Responsible fiscal management means finding the right balance between debt reduction, tax relief, investing in short-term capital infrastructure projects, and matching program spending to long-term, sustainable revenues.

Meanwhile, Government continues to promote effectiveness and efficiency throughout the public service; is continuing with its four-year plan to reduce Government's footprint; and has adopted a "Lean" culture of continuous improvement in the delivery of programs and services.

Ministry Plans for 2011-12 support the fulfillment of Government's **vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing opportunity for a high quality of life for all**. Government's goals and priorities for the upcoming year are described in the *Government Direction* document, as well as in each ministry plan.

The Plan for 2011-12 communicates a high-level framework for the Ministry's key activities in the upcoming year. All ministries and agencies will report on results achieved or not yet achieved, in their annual reports, to honour Government's commitment to keep its promises, and to ensure greater transparency and accountability to Saskatchewan people.

## Mission Statement

The mission of the Ministry of Highways and Infrastructure is to optimize the role of transportation as it relates to the economic and social development of Saskatchewan.

# Strategies and Actions

## Government Goal – Economic Growth

Sustain **Economic Growth** for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

### Strategy

### Key 2011-12 Actions

**Contribute to economic growth through investment in an integrated strategic rural highway system**

- Through the **Rural Highway Strategy** the Ministry is planning to complete construction on 160 km of rural provincial highways.
- In partnership with the Rural Highway Advisory Committee the Ministry will continually review the Rural Highway Strategy weighting and priority factors to ensure the methodology is applied consistently and transparently.
- Together with Saskatchewan Government Insurance, coordinate and facilitate harmonization of trucking and roadway regulations with other jurisdictions.
  - ~ Continue to support the development of the **New West Partnership** agreement with respect to transportation harmonization.
  - ~ In partnership with SaskPower, continue the development of a high clearance corridor on Highway 15 from Melville to the Alberta border via Highways 4 and 7, including the development of a regulatory framework.

**Invest in new gateway transportation infrastructure to improve logistics and economic growth**

- Invest in the third year of the four-year accelerated twinning of Highway 11 by planning to open 45 km of new highway.
- Invest in multi-year infrastructure projects such as:
  - ~ the **West Regina Bypass** Stage 1 and 2 in support of the Global Transportation Hub including the **Highway 1 and Pinkie Road Interchange** at Regina;
  - ~ **Highway 1 and Lewvan Interchange** at Regina; and,
  - ~ **Yorkton Truck Route** supporting industrial growth.
- Improve the safety of traffic flow to accommodate increased population and economic growth on **Highway 1 East of Regina**.

**Partner with interested urban municipalities to assist with mobility of people and goods through urban communities**

- Through the **Urban Highway Connector Program**:
- Complete the Urban Highway Connector Program policy and program review including assessing its recommendations and in consultation with stakeholders, adjusting the program to ensure it offers consistent and equitable benefits to urban municipalities.
  - The Ministry will improve the safe and efficient movement of people and goods to enhance traffic flow through urban municipalities on urban highway connectors by contributing to:
    - ~ Design work for future projects in member communities;
    - ~ Rehabilitation and capital projects in the member communities that improve traffic flow and safety; and,
    - ~ Routine operations and maintenance grants to member communities.

## Strategy

## Key 2011-12 Actions

**Develop transportation infrastructure in Northern Saskatchewan to foster growth in the resource sector and promote social mobility**

- Continue the Ministry's commitment to the North by investing \$50.3 million in operations, maintenance, and construction of northern roads and airports, including continuing to upgrade Highway 155 with 15 km of paving.
- Continue work on developing an Athabasca Basin Roads Partnership mechanism to expedite highway construction into remote isolated northern communities and complete a year-round link for the uranium industry.

**Invest in multi-modal infrastructure**

- Support community airports through the **Community Airport Partnership Program** which results in a \$1.4 million investment in community airport improvements.
- Repave the runway at the Hudson Bay airport in order to ensure its viability as a transportation link for the local economic system and emergency safety including use as a landing strip for forest fire fighting aircraft.
- Support the development of shortline railways in Saskatchewan through programs like the Shortline Railway Sustainability Program.



## Government Goal – Security

**Secure** Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

### Strategy

**Provide effective maintenance and rehabilitation on bridges and culverts to contribute to public safety**

**Support public safety and system stewardship through effective construction, maintenance, and repaving**

**Ensure safety and ongoing performance of the transportation system, as well as employee and public safety, through targeted educational campaigns and enforcement activities**

### Key 2011-12 Actions

- Continue with the Ministry's Bridge and Culvert Strategy through:
  - ~ replacement of 20 bridges through priorities determined through the Bridge Inspection Program, including three bridges that will be replaced with culverts;
  - ~ major rehabilitation on five bridges;
  - ~ providing the replacement or rehabilitation of aging culvert and wood box drainage structures;
  - ~ annually inspecting 50 per cent of the bridge inventory that is identified as requiring an inspection every two years through the bridge inspection strategy; and,
  - ~ the continued development of a Culvert Management Strategy that will assist in ensuring that aging highway infrastructure assets remain safe through an inspection program, prioritized replacement, and prioritized mid-life treatments that extend existing culvert life.
- Continue the replacement of the St. Louis Bridge.

- Repave 400 km of paved highway on the provincial highway system to enhance road safety and contribute to economic growth.
- Deliver projects through the Safety Improvement Program to reduce the number and severity of collisions on the road.
- Deliver the traffic safety pavement marking program by completing 20,739 km of centreline marking and 27,047 km of edgeline markings on the surfaced system.
- Continue work on quality improvement and innovation in highway design, construction and maintenance.
- Implement the Rural Highway Strategy's Basic Safe Access program to guide investments that ensure a minimum level of service and safety exists on the rural highway network operated by the Ministry.
- Support winter maintenance services through the **Night Rider** program by providing overnight winter road surveillance and minor winter maintenance on high volume highways around and to major urban centres.

- Continue to participate in "Road Check" and "Operation Air Brake" annual international safety inspection events and plan strategic enforcement activities to reduce commercial vehicle safety issues and regulatory non-compliance.
- Provide reliable **Highway Hotline** services with less than 10-hours of downtime between November 1st and April 1st.
- Continue to improve the accessibility and quality of information for travellers by increasing the Ministry's **Road Information** delivery capabilities.
- Conduct **Snow Zone** and **Orange Zone** public information campaigns.
- Deliver the Ministry's Operational Health and Safety training programs, site inspections, and workplace audits.
- Implement the Ministry's three-year plan to complete the recommendations of the Occupational Health and Safety Review.

## Government Goal – Promises

Keep Government's **Promises** and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

### Strategy

### Key 2011-12 Actions

**Pursue partnerships with the federal government to maximize support for infrastructure**

- Lead strategic coordination and administration of the federal government's Building Canada Plan Infrastructure Framework and Economic Action Plan.
- The Ministry will be generating approximately \$57.9 million in revenue for the Province from the Ministry of Highways and Infrastructure's agreements with the federal government in 2011-12.
- On behalf of the Province, lead the strategic policy development and coordination at inter-jurisdictional and bilateral forums to promote strong federal and provincial relations.
- Continue negotiations with the federal government for infrastructure investment including road projects supporting economic development in the North.

**Incorporate business and industry best practices to ensure financial and operational transparency and accountability**

- Contribute to innovation by supporting infrastructure research and professional development through the **Saskatchewan Centre of Excellence for Transportation and Infrastructure**.
- Release an updated **rolling five-year capital plan** to assist communities, industry, and road builders plan their growth and investment decisions.

**Improve the effectiveness and efficiency of the Ministry's programs and services so as to ensure the best use of public funds**

- Review the entire Ministry to ensure value for money.
  - ~ Utilize Risk Management to ensure that the Ministry is targeting the correct issues that will assist in maintaining accountability and timely and cost effective project and program delivery.
  - ~ Utilize Quality Management and Lean practices to streamline Ministry processes and provide effective programs in the most efficient manner.

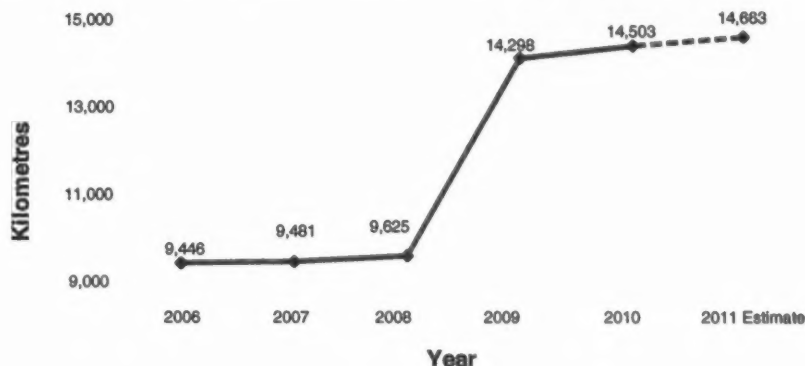


# Performance Measures

## Measure

**Cumulative kilometres on the provincial highway system accommodating Primary Weight Truck Haul**

## Baseline / Trend Line Information



Data Source: Ministry of Highways and Infrastructure; Information Management Office

### Measure Description

This measure aligns with Government's Growth goal and with the Ministry's strategy to contribute to economic growth through investment in an integrated strategic rural highway system. It is a measure of the Ministry's progress towards increasing the amount of primary weight highways in the province. Primary weight expansion is a key component of the Ministry's Rural Highway Strategy and for a competitive provincial economy. Currently, there are an estimated 14,503 km of primary weight highways in the province. Not all of the 14,503 km are open at primary weight levels due to adjoining sections that are not currently primary weight capable. The 2011 estimate is achieved by adding the planned kilometres to be completed through the Rural Highway Strategy to the 2010 cumulative kilometre amount.

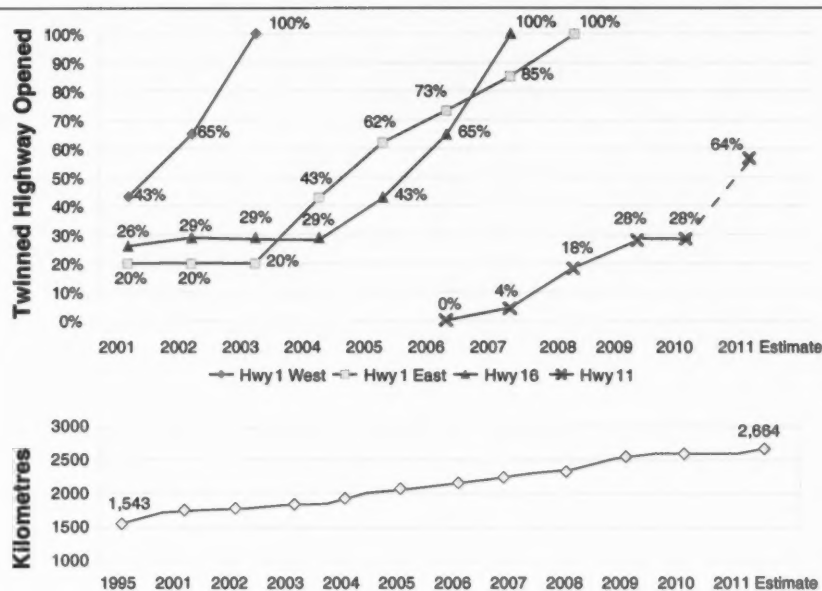
On July 1, 2009 Saskatchewan's primary weight highway system increased by approximately 50 per cent. The corridors added to the primary system were identified through an extensive analysis of the secondary weight highway system. Primary weights became available on the additional highways on a nine-month basis annually (July-March). For a listing of the expanded system please see the Ministry's Primary Weight Expansion Map at [www.highways.gov.sk.ca/capitalplan](http://www.highways.gov.sk.ca/capitalplan).

Primary weight is a measure of weight per axle and total weight of a truck as determined by a truck's configuration. With the expansion of large trucks travelling throughout the province, the Ministry is continually working to create sustainable corridors and an integrated network that provides efficiency to the trucking industry. The ability to haul at primary weights can increase trucking efficiency by 15 per cent to 45 per cent, depending on truck configuration. Enhancing the efficiency of the trucking industry increases Saskatchewan's competitiveness, attractiveness as a place to do business, and creates opportunity for companies to reinvest and grow their activities in Saskatchewan.

## Measure

**Cumulative  
twinning highway  
open to traffic**

## Baseline / Trend Line Information



Data Source: Ministry of Highways and Infrastructure; Corporate Support Branch

### Measure Description

These measures align with Government's Growth goal and the Ministry's strategy to invest in new gateway transportation infrastructure to improve logistics and economic growth. They are significant to the Ministry because twinning initiatives increase mobility and safety on the National Highway System (NHS). In February 2009, the Ministry committed to accelerating the twinning on Highway 11 to be completed in four years. These measures provide an indicator of progress in delivering Government's twinning commitments.

When a portion of twinning opens to traffic, it contributes to the cumulative percentage open for that corridor. The performance measure is calculated by dividing the cumulative length opened for traffic for each corridor by length to be completed for each corridor. When the twinning on a corridor is completed, its cumulative percentage opened to traffic is 100 per cent.

The Ministry has a high level of influence over this performance measure because it is responsible to develop a plan for corridors that fit the criteria for twinning. Due to the large cost in twinning a highway, the Ministry has typically accomplished projects that have cost-sharing agreements associated. At the end of 2011, the Ministry is planning to have a total of 2,664 km of twinned highway. The twinned highway total is calculated in lane kilometres, meaning that traffic in both directions is counted towards the total.

The twinning of Highway 11 is an important Gateway Corridors project. Gateway Corridors improve transportation infrastructure that result in increased productivity by reducing congestion and delays as well as connecting the province to national and international economies and markets. Weather and contractor progress can, however, influence performance results in any given year. For example, in 2010 Highway 11 had significant grading of the roadbed accomplished, however weather and contractor staging did not allow a final pave to be accomplished on the work, and lanes were not officially opened. Twinning of Highway 11 positions this corridor as our gateway to the North. For a map of the NHS please see [www.highways.gov.sk.ca/sask-maps](http://www.highways.gov.sk.ca/sask-maps).

Gateways Corridors are the major emphasis for the infrastructure funds available under the federal government's Building Canada Fund.

## Measure

**Per cent of National Highway System in "good" condition**

## Baseline / Trend Line Information

2008-09: 94 % of the National Highway System was in "good" condition  
 2009-10: 94 % of the National Highway System was in "good" condition  
 2010-11: 94 % (forecast) of the National Highway System was in "good" condition  
 2011-12: 94 % (estimate) of the National Highway System will be in "good" condition

Data Source: Ministry of Highways and Infrastructure; Engineering Standards

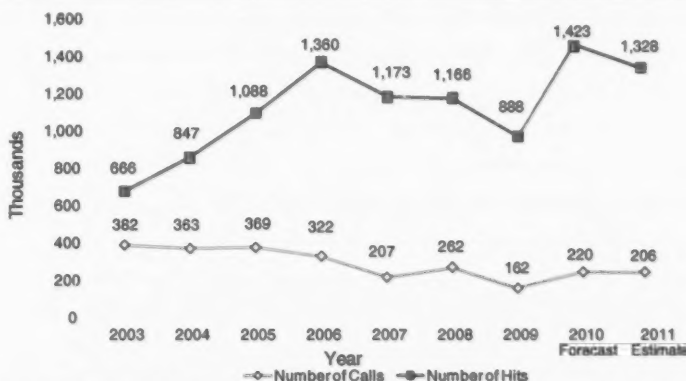
### Measure Description

This measure aligns with Government's Security goal and the Ministry's strategy to support public safety and system stewardship through effective construction, maintenance, and repaving.

The Ministry uses a combined measurement of the road's rutting and ride to determine the condition of the road pavement on the National Highway System (NHS). On pavements rated "good", the road user would experience a smooth and comfortable ride with minimal ponded water in the wheel paths. Factors like contractor progress, fluctuating input costs and the length of the construction season are outside the Ministry's control, but influence the results of this measure.

This measure is significant to the Ministry as it shows the results of an effective maintenance and repaving program. A properly maintained highway system enhances public safety and ensures that the transportation system supports a fully functioning economy. The NHS is the backbone of Saskatchewan's road network. This system is critical to the province's economic prosperity in providing for the safe and efficient movement of goods and services from and through our province.

### Calls and hits to the Highway Hotline



Data Source: Ministry of Highways and Infrastructure; Regional Preservation

### Measure Description

In connection to Government's Security goal and the Ministry's strategy to ensure safety and ongoing performance of the transportation system, the Highway Hotline provides timely and important information about the transportation system to the traveling public, business, and industry. The Highway Hotline is an important service that the Ministry provides, giving information on both summer and winter highway driving conditions in addition to the status of ferry operations in the summer. The Ministry provides a telephone service, as well as an interactive web site that provides maps, facilitates highway queries, and links to other jurisdictions' travel advisory information. Calls and hits are indicators of public awareness of this service. By increasing public awareness of highway conditions, highway users can make informed decisions on travel, resulting in safer travel with fewer accidents and lower injury rates. This measure is subject to the amount and severity of extreme weather events in the province, with more hits and calls occurring during stormy conditions.

To visit the Highway Hotline website please go to [www.highways.gov.sk.ca/road-conditions/](http://www.highways.gov.sk.ca/road-conditions/).

# Financial Summary

## Highlights of Appropriation and Expense 2011-12

### 2011-12 Estimates

(in thousands of dollars)

Highways and Infrastructure (Vote 16)	
Central Management and Services	21,404
Operation of Transportation System	84,138
Preservation of Transportation System	139,474
Strategic Municipal Infrastructure	16,326
Transportation Policy and Programs	3,846
Custom Work Activity	---
Machinery and Equipment	5,750
<b>Total Appropriation (Vote 16)</b>	<b>270,938</b>
Capital Asset Acquisitions	-10,022
Capital Asset Amortization	119,395
<b>Total Expense (Vote 16)</b>	<b>380,311</b>

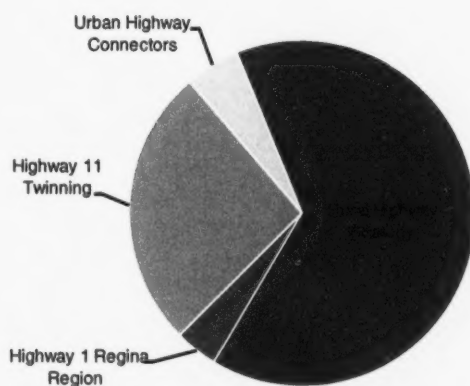
### Highways and Infrastructure Capital (Vote 17)

Infrastructure Rehabilitation	81,700
Infrastructure Enhancement	203,600
<b>Total Appropriation (Vote 17)</b>	<b>285,300</b>
<b>Total Highways and Infrastructure</b>	<b>556,238</b>

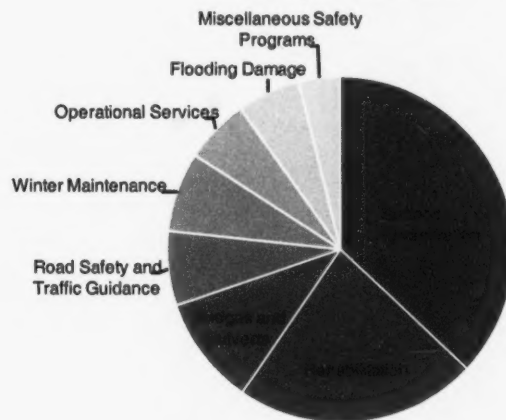
<b>FTE Staff Complement</b>	<b>1,510.0</b>
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For more information, see the Budget Estimates at: <http://www.finance.gov.sk.ca/budget2011-12/>

### Economic Growth Investment



### Security Investment



# HIGHLIGHTS

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The Ministry of Highways and Infrastructure (MHI) has a total budget of \$556 million with a capital investment of \$307 million. The 2011-12 MHI budget allows the Ministry to deliver important investments within its *Transportation for Growth* strategy that contribute to maintaining the province's economic momentum and align with the *Government's Direction*.

The following are key investments being made in the 2011-12 Budget:

## **Supporting Economic Growth**

- \$101 million will be invested in the Rural Highway Strategy to ensure the rural highway network meets the current and future development needs of the province's economic sectors. This investment will continue and commence construction on 300 kilometres of rural highways.
- Twinning of Highway 11 from Saskatoon to Prince Albert will move into the third year of its four-year advanced schedule with \$40 million budgeted for 2011-12.
- The Ministry will continue its investments in the West Regina Bypass by commencing a new interchange at Pinkie Road and Highway 1 and continuing the interchange at the junction of Highway 1 and Lewvan Drive at Regina. These projects have a combined 2011-12 investment of \$3 million and support the development of the Global Transportation Hub, and growth in the Regina region.
- To support increased population and economic growth on Highway 1 East of Regina, the Ministry will be constructing three turning ramps that will ease traffic flow.
- The Urban Highway Connector Program will be investing \$5 million towards capital projects to improve the safe and efficient movement of people and goods by enhancing traffic flow through urban municipalities on urban highway connectors.
- The Ministry will be investing an additional \$200,000 into both the Community Airport Partnership Program and the Shortline Railway Sustainability Program bringing the Ministry's investments through these grant programs up to an annual \$700,000 each.

## **Ensuring the security of our network and public safety**

- The Ministry will ensure that transportation system maintenance is consistent with the broader principles of component integration, sustainability and best value with a combined \$202 million budget for Surface Preservation and Rehabilitation.
- The Ministry will continue its investment in the Bridge and Culvert Strategy with a \$45 million budget; this includes \$11 million for the third year of replacing the St. Louis Bridge.
- The Ministry will invest \$20 million in the replacement of 2010-11 flood damaged highway infrastructure.

## **For More Information**

Please visit the Ministry's website at [www.highways.gov.sk.ca](http://www.highways.gov.sk.ca) for more information on the Ministry's programs and services or call (306) 787-4804.